

District I  
PERCY DEAL  
P.O. Box 385  
Oraibi, AZ 86038  
Phone 725-3460

District II  
JESSE THOMPSON  
P.O. Box 504  
Kykotamovi, AZ 86034  
Phone 857-3865

District III  
MARLIN F. GILLESPIE  
216 Encanto Dr.  
Holbrook, AZ 86025  
Phone 524-3014

District IV  
PETE SHUMWAY  
P.O. Box 161  
Taylor, AZ 85939  
Phone 536-4060

District V  
LARRY A. LAYTON  
HC 82 Box 48188  
Pinetop, AZ 85935  
Phone 389-0712

## NAVAJO COUNTY BOARD OF SUPERVISORS

Governmental Complex  
P.O. Box 668 - 100 E. Carter Drive  
Holbrook, AZ 86025

(520) 524-4053

FAX (520) 524-4239



MICROFILMED  
INDEXED

Judy Jones  
CLERK OF THE BOARD

Edward J. Koury  
COUNTY MANAGER

### RESOLUTION NO. 56-95

### RESOLUTION FOR THE ADOPTION OF THE BUDGET FISCAL YEAR 1995/96

WHEREAS, in accordance with the provision of Title 42, Section 301, 302, 303 and 304, A.R.S., the Board of Supervisors did, on July 10, 1995, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said sections of said title, and following due public notice, the Board met on August 14, 1995 at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on August 21, 1995 at the office of the Board for the purpose of making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42, Section 301.A, A.R.S.,

THEREFORE BE IT RESOLVED that the said estimates of revenues and expenditure show on the accompanying Schedules as now increased, reduced or changed by the same are hereby adopted as the budget of Navajo County for the fiscal year 1995/96.

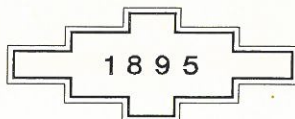
PASSED by the Board of Supervisors of Navajo County, this 14th day of August, 1995.

APPROVED: 

Chairman of the Board of Supervisors

ATTEST: 

Clerk of the Board



NAVAJO COUNTY, JAY TURLEY - COUNTY RECORDER BY: BOARD OF SUPERVISORS  
DATE: 08/14/1995 TIME: 04:50 PAGE #: 0001 OF 0001 FEE #: 1995 12997

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# NAVAJO COUNTY

1995-96

## ANNUAL REPORT AND ADOPTED BUDGET



BOARD OF SUPERVISORS  
AUGUST 14, 1995

PETE SHUMWAY, CHAIRMAN  
PERCY DEAL, MEMBER  
JESSE THOMPSON, MEMBER  
MARLIN F. GILLESPIE, MEMBER  
LARRY A. LAYTON, MEMBER

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APPROVED: \_\_\_\_\_  
Chairman of the Board of Supervisors

ATTEST: \_\_\_\_\_  
Clerk of the Board



NAVAJO COUNTY  
SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES

Fiscal Year 1995/96

FUND	BUDGETED EXPENDITURES		ACTUAL EXPENDITURES		UNRESERVED FUND		DIRECT PROPERTY TAX REVENUE		ESTIMATED REVENUES OTHER THAN PROP. TAXES		PROCEEDS FROM OTHER FINANCING SOURCES		INTERFUND TRANSFERS		TOTAL FINANCIAL RESOURCES AVAILABLE		EXPENDITURES	
	1994/95	1994/95*	1994/95	1994/95	7-1-95	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96	1995/96
PRIMARY																		
-----																		
General Fund	19,713,585	17,547,525	3,154,860	2,467,680	14,918,505									118,670	20,422,375	20,422,375	20,422,375	
Road Fund	6,757,095	5,502,900	1,975,855		4,841,000										6,816,855	6,816,855	6,816,855	
Micrographics Fund	249,950	137,600	109,000		85,000										194,000	194,000	194,000	
Grant Funds	5,117,025	3,904,860	845,700		6,536,955								118,670		7,501,325	7,501,325	7,501,325	
-----																		
TOTAL PRIMARY	31,837,655	27,092,885	6,085,415	2,467,680	26,381,460	0	118,670	118,670	34,934,555	34,934,555								
SECONDARY																		
-----																		
Navajo County FCD	4,841,380		2,742,035	334,000											3,076,035	3,076,035	3,076,035	
Little Colorado FCD	3,505,805		765,270	120,000											885,270	885,270	885,270	
County Fire Dist. Contribution	399,420		53,270	350,000											403,270	403,270	403,270	
Silver Creek CRID	17,940		13,520		8,000										21,520	21,520	21,520	
Timberlake Pines CID	295,570		253,430		102,350										355,780	355,780	355,780	
Soaring Eagle CRID	24,150		7,800		19,790										27,590	27,590	27,590	
White Mountain Summer WCID	299,980		106,155		122,280										228,435	228,435	228,435	
White Mtn. Lakes Recreation	140,720		53,760		93,670										147,430	147,430	147,430	
Eastlane CRID	10,855		0		0										0	0	0	
Ponderosa Water CID	74,025		0		0										0	0	0	
Misty Mountain CID	12,290		2,565		8,240										10,805	10,805	10,805	
Mogollon Air Park	37,790		10,815		19,620										30,435	30,435	30,435	
Night Hawk Black Panther CID	21,740		7,440		17,025										24,465	24,465	24,465	
Forest Trails I	21,240		4,165		6,100										10,265	10,265	10,265	
Forest Trails II	28,585		8,900		13,520										22,420	22,420	22,420	
High Country Pines	28,295		9,630		13,080										22,710	22,710	22,710	
Christmas Tree Circle	19,975		5,760		7,410										13,170	13,170	13,170	
Sky-Hi DWID	30,970		14,335		15,725										30,060	30,060	30,060	
Tall Pine CRID	11,835		4,500		6,700										11,200	11,200	11,200	
Heber DWID	17,515		4,520		12,800										17,320	17,320	17,320	

Porter Creek DWID	26,110	13,010	15,100	28,110	28,110
Sweeping Vista/Charro Way	68,305	34,220	41,095	75,315	75,315
Mountain Home Unit II	51,955	30,525	29,000	59,525	59,525
Palamino Drive CID	52,500	28,310	22,690	51,000	51,000
TOTAL SECONDARY	10,038,950	0 4,173,935	804,000 574,195	0 5,552,130	5,552,130
GRAND TOTAL	41,876,605	27,092,885 10,259,350	3,271,680 26,955,655	0 118,670 118,670	40,486,685 40,486,685

# EXPENDITURE LIMITATION COMPARISON

	1994/95	1995/96
1. Budgeted Expenditures	31,837,655	34,934,555
2. Budgeted Expenditures Adjusted for Reconciling Items	31,837,655	34,934,555
3. Less: Estimated Exclusions	17,371,165	19,684,384
4. Total Estimated Expenditures Subject to Expenditure Limitation	14,466,490	15,250,171
5. Expenditure Limitation	19,468,916	20,030,143

\* THESE AMOUNTS INCLUDE ACTUAL EXPENDITURES AS OF THE DATE THE PROPOSED BUDGET WAS PREPARED PLUS ESTIMATED EXPENDITURES FOR THE REMAINDER OF THE FISCAL YEAR.

SCHEDULE A

NAVAJO COUNTY  
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1995/96

	1994/95 FISCAL YEAR	1995/96 FISCAL YEAR
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		2,467,680
2. Amount Received from Primary Property Taxation in the 1994/95 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) plus Amount of Escaped Taxes Collected (A.R.S. 42-236).	0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	2,392,355	2,467,680
B. Secondary Property Taxes		
Debt Service Fund	0	0
Fire District Assistance Fund	370,000	350,000
Total Secondary Property Taxes	370,000	350,000
C. Total Property Tax Levy Amounts	2,762,355	2,817,680
4. Property Taxes Collected *		
A. Primary Property Taxes		
1. 1994/95 Year's Levy	2,226,400	
2. Prior Years' Levy	94,200	
3. Total Primary Property Taxes	2,320,600	
B. Secondary Property Taxes		
1. 1994/95 Year's Levy	344,540	
2. Prior Years' Levy	14,360	
3. Total Secondary Property Taxes	358,900	
C. Total Property Taxes Collected	2,679,500	
5. Property Tax Rates		
A. County Tax Rate		
1. Primary Property Tax Rate	0.4745	0.5071
2. Mandatory School Equalization	0.5300	0.5300
3. Secondary Property Tax Rates		
Debt Service Fund	0.0000	0.0000
Fire District Assistance Fund	0.0729	0.0712
Total County Tax Rate	1.0774	1.1083
B. Special Assessment District Tax Rates		
Secondary Property Tax Rates		

\* These amounts include actual tax collections as of the date the proposed budget was prepared plus estimated tax collections for the remainder of the fiscal year.

SCHEDULE B

REVENUE ESTIMATES FY 1995/96

GENERAL FUND	FY94/95 BUDGET	FY94/95 ESTIMATED	FY95/96 BUDGET
SALES TAX	5,972,730	6,250,000	6,629,780
COUNTY SALES TAX	3,400,000	3,381,050	3,468,000
AUTO IN LIEU TAX	700,000	720,000	700,000
PAYMENT IN LIEU OF TAXES	153,410	158,216	59,640
FRANCHISE TAX	27,500	30,565	30,000
J.P. FINES & FEES	645,590	830,235	797,575
CLERK OF SUPERIOR COURT FEES	80,000	70,000	75,000
RECORDER FEES	150,000	182,765	185,000
PUBLIC SAFETY	34,500	26,500	27,150
PLANNING & BUILDING FEES	247,450	242,465	250,400
PARK RECEIPTS	20,000	19,260	22,800
J.P. SALARY REIMBURSEMENT	122,630	112,570	134,290
F.E.M.A. REIMBURSEMENT	18,000	15,820	24,500
INTEREST ON INVESTMENTS	125,000	123,055	127,000
INTEREST/PENALTY ON DELIQ.TAX	700,000	493,670	380,000
MISCELLANEOUS REVENUES	97,600	173,670	180,570
STATE HEALTH CONTRIBUTION	55,960	55,960	55,960
CONSTABLES FEES	12,500	5,000	10,400
LONG TERM CARE REIMBURSEMENT	50,300	113,600	68,100
FEDERAL SOBRA REIMBURSEMENT	130,000	148,800	130,000
SRP IN LIEU	18,000	19,465	19,500
STATE COMP. REIMBURSEMENT	25,000	25,900	0
STATE LOTTERY FUNDS	550,000	550,000	550,000
LANDFILL REIMBURSEMENT-CITIES	203,840	28,895	222,060
PUBLIC DEFENDER CHARGES	15,000	24,265	20,000
HEBER/OVERGAARD SANITARY DIST.	10,000	10,000	10,000
ROAD FUND REIMBURSEMENT	195,000	195,000	195,000
FLOOD CONTROL REIMBURSEMENT	265,000	265,000	265,000
TRANSFER STATION INCOME	113,410	0	112,780
DEPT. OF CORRECTIONS REIMB.	40,000	85,000	50,000
Dispro. Share Hospital Payment	118,000	118,000	118,000
GENERAL FUND TOTAL	14,296,420	14,474,726	14,918,505
ROAD FUND			
NATIONAL FOREST FEES	250,000	152,760	120,000
H.U.R.F.	4,300,000	4,806,250	4,600,000
INTEREST ON INVESTMENTS	50,000	69,640	50,000
ROAD YARD REVENUE	1,000	930	1,000
MISCELLANEOUS REVENUE	20,000	44,000	20,000
ENG. FEES SPECIAL DISTRICTS	15,000	0	10,000
SALE OF ASSESTS-AUCTION	75,000	134,770	0
WHITE MTN. ROAD DIST. REIMB.	20,000	20,000	0
COCONINO COUNTY REIMBURSEMENT	23,000	23,000	40,000
FEMA/STATE FLOOD REIMBURSEMENT	0	8,210	0
ROAD FUND TOTAL	4,754,000	5,259,560	4,841,000
MICROGRAPHICS FUND	69,000	81,990	85,000
GRANT FUNDS	4,226,905	3,744,840	6,536,955
TOTAL REVENUE	23,346,325	23,561,116	26,381,460

NAVAJO COUNTY  
SUMMARY OF DEPARTMENTAL BUDGET REQUESTS  
Fiscal Year 95/96  
A.R.S. 42-302

GENERAL FUND	1995/96 BUDGETED	1994/95 EXPENDITURES	1994/95 REQUESTED
	-----	-----	-----
ADMINISTRATION	656,770	650,000	722,815
ASSESSOR	629,885	625,300	666,635
ATTORNEY	792,765	821,615	914,045
BOARD/EMER. SVS.	1,095,880	520,880	754,345
BUILDING & GROUNDS	1,048,640	1,274,260	951,205
CLERK OF SUP. CT.	328,775	324,700	332,830
CONSTABLES			
HOLBROOK CONSTABLE	7,760	6,540	7,655
KAYENTA CONSTABLE	8,460	4,090	7,655
PINETOP CONSTABLE	8,275	6,500	8,170
SHOW LOW CONSTABLE	8,360	6,740	8,105
SNOWFLAKE CONSTABLE	8,130	7,025	8,025
WINSLOW CONSTABLE	8,310	8,300	8,580
CONTINGENCY	466,700	416,700	597,075
ELECTIONS	265,685	305,685	290,300
HEALTH	324,370	324,370	346,260
JUSTICE COURTS			
HOLBROOK JUSTICE CRT.	145,595	175,350	149,160
KAYENTA JUSTICE CRT.	69,105	50,060	55,455
PINETOP JUSTICE CRT.	141,045	139,060	144,795
SHOW LOW JUSTICE CRT.	151,885	160,680	155,320
SNOWFLAKE JUSTICE CRT.	142,385	149,480	158,095
WINSLOW JUSTICE CRT.	111,810	127,390	135,840
MISCELLANEOUS	2,034,085	1,779,710	1,937,255
PARKS	124,500	124,500	116,705
PLANNING & BUILDING	279,110	279,100	305,175
PROBATION - ADULT	353,670	348,670	382,140
PROBATION - JUVENILE	680,380	680,000	722,680
PUBLIC DEFENDERS	463,895	467,900	486,675
PUBLIC DEFENDER-ALTERNATE	128,685	128,685	153,230
PUBLIC WELFARE	2,396,965	2,549,960	2,623,605
RECORDER	139,145	139,145	144,385
VOTER REGISTRATION	63,355	74,360	97,655
RESERVE FUND	1,916,340	382,500	1,689,010
SANITARY LANDFILL	382,445	45,000	632,395
SHERIFF	1,884,465	1,995,600	2,149,610
SHERIFF - JAIL	1,073,205	1,073,205	1,113,105
SUPER. OF SCHOOLS	198,630	198,630	203,380
SUPERIOR COURT	911,565	1,015,710	959,050
TREASURER	262,555	160,125	283,955
	-----	-----	-----
TOTAL GENERAL FUND	19,713,585	17,547,525	20,422,375
TOTAL ROAD FUND	6,757,095	5,502,900	6,816,855
MICROGRAPHICS FUND	249,950	137,600	194,000
GRANT FUNDS	5,117,025	3,904,860	7,501,325
GRAND TOTAL	31,837,655	27,092,885	34,934,555



NAVAJO COUNTY  
SUMMARY BY FUND OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS

Fiscal Year 1995/96

FUND	PROCEEDS FROM OTHER FINANCING SOURCES 1995/96	INTERFUND TRANSFERS 1995/96	
-----	-----	-----	-----
		IN	OUT
-----	-----	-----	-----
GENERAL FUND	0		118,670
SPECIAL REVENUE FUNDS			
Child Support Grant	0	71,810	
Victim Assistance Grant	0	26,860	
Animal Control Fund	0	20,000	
	-----	-----	-----
TOTAL ALL FUNDS	0	118,670	118,670
	=====	=====	=====

# EXPENDITURE LIMITATION ANALYSIS

Expenditure Limitation	20,030,143
Total Proposed Expenditures	34,934,555
Exclusions	19,684,384
Expenditures Subject to Expenditure Limitation	15,250,171
Excess Limitation	4,779,972
EXCLUSIONS	
-----	
State Lottery Funds	550,000
Grant Funds	7,490,325
National Forest Fees	120,000
Payment in lieu of Taxes	86,060
Investment Interest	127,000
FEMA Reimbursement	24,500
Interest on Delinquent Taxes	380,000
AHCCCS Payments	310,775
ALTCS Payments	1,148,230
Highway User Revenue Funds	3,395,784
J.P. Salaries Reimbursement	134,290
Local Health	6,000
Long-Term Care Reimbursement	68,100
Heber/Overgaard Sanitary Dist. Reimb.	10,000
Landfill Reimbursement (Cities)	222,060
SOBRA Reimbursement	130,000
Carryover of Exempt Revenue	5,166,260
Flood Control Reimbursements	265,000
Dept. of Corrections Reimbursements	50,000
	-----
	19,684,384